

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,440,839	11,500,000	11,500,000	11,541,958
Travel	165,101	350,000	350,000	350,000
Contractual Services	2,695,582	2,750,000	2,750,000	2,750,000
Commodities	278,046	300,000	300,000	300,000
Capital Outlay - Equipment	397,792	400,000	400,000	400,000
Vehicles	41,020	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	53,008,061	63,507,364	70,228,993	63,507,364
Totals	66,026,441	78,807,864	85,529,493	78,849,822
<u>To Be Funded As Follows:</u>				
State Appropriations	10,874,708	13,747,103	15,235,272	13,747,103
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	280,041	300,000	300,000	300,000
Interpreter Fees	1,675	2,000	2,000	2,000
Workforce Investment Act	129,941	130,000	130,000	130,000
Independent Living Waiver Prg	53,243,411	63,132,096	68,365,556	63,174,054
Totals	66,026,441	78,807,864	85,529,493	78,849,822
<u>Summary Of Headcounts</u>				
Permanent Full-Time	124	124	124	118
Part-Time	0			
Time-Limited Full-Time	11	11	11	11
Part-Time	0			
Totals	135	135	135	129
<u>Summary Of Funding</u>				
General Funds	10,874,708	13,747,103	15,235,272	13,747,103
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	53,655,068	63,564,096	68,797,556	63,606,054
Totals	66,026,441	78,807,864	85,529,493	78,849,822

Agency Description and Programs

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live independently within their homes and community or maintain employment. The Office embraces the concepts of participant input, participant choice, expansion of services, outreach to minorities, and accountability.

1. Special Disability Programs

This program provides programs to individuals with disabilities to maximize their independence and integration into the workplace and/or community. The major programs are the Independent Living Grant Program, State Attendant Care Program, and the Home and Community-Based Waiver Program.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Special Disability Programs Total Funds	66,026,441	78,807,864	85,529,493	78,849,822
